

STATEMENT OF PURPOSE

RS19882

This is a fiscal year 2010 appropriation adjustment and a fiscal year 2011 appropriation to the Department of Health and Welfare for the Independent Councils.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	12.00	263,400	551,100	3,762,200	4,576,700
Reappropriation	0.00	1,100	0	0	1,100
4. ARRA-VOCA Spending Authority	0.00	0	0	0	0
Permanent Holdback	0.00	(18,400)	0	0	(18,400)
Omnibus Supplementals	0.00	0	0	350,000	350,000
Additional Rescissions	0.00	0	0	0	0
FY 2010 Total Appropriation	12.00	246,100	551,100	4,112,200	4,909,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(1,100)	0	0	(1,100)
FY 2010 Estimated Expenditures	12.00	245,000	551,100	4,112,200	4,908,300
Removal of One-Time Expenditures	0.00	0	(3,200)	(565,400)	(568,600)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	12.00	245,000	547,900	3,546,800	4,339,700
Benefit Costs	0.00	(5,000)	(1,400)	(10,500)	(16,900)
FY 2011 Program Maintenance	12.00	240,000	546,500	3,536,300	4,322,800
Line Items					
15. Person-Centered Planning Grant	0.00	0	0	139,000	139,000
50. Transfers CDHH to Voc. Rehab	(2.00)	(130,300)	(7,500)	0	(137,800)
FY 2011 Total	10.00	109,700	539,000	3,675,300	4,324,000
Chg from FY 2010 Orig Approp	(2.00)	(153,700)	(12,100)	(86,900)	(252,700)
% Chg from FY 2010 Orig Approp.	(16.7%)	(58.4%)	(2.2%)	(2.3%)	(5.5%)

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